

# **State of Alaska FY2003 Governor's Operating Budget**

## **University of Alaska Bristol Bay Campus Component Budget Summary**

## **Component: Bristol Bay Campus**

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## **Component Mission**

The Bristol Bay Campus, College of Rural Alaska of the University of Alaska Fairbanks, is committed to providing educational opportunities by which rural Alaskans can effect social and economic changes and thus protect and enrich the quality of their lives and culture.

## **Component Services Provided**

The UAF Bristol Bay Campus is located in Dillingham on the western coast of Bristol Bay. The campus serves 33 villages in an area of approximately 55,000 square miles through distance delivery, correspondence, itinerant instructors, and more traditional methods.

Academic and vocational courses are offered throughout the Bristol Bay region. The campus offers an Associate of Arts degree in general studies and Associate of Applied Science degrees in Applied Accounting, Applied Business, Apprenticeship Technology, Community Health, Early Childhood, Human Service Technology, Interdisciplinary Studies, Microcomputer Support Specialist, Office Management and Technology, and Renewable Resources. Bachelor's Degrees are available in Elementary Education, Rural Development, Social Work and Interdisciplinary Studies. A Master's Degree program in Rural Development is available to Bristol Bay residents.

## **Component Goals and Strategies**

### **UA LEADS**

Unity in promoting communication and collaboration.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska.

Leadership for Alaska's people and institutions.

Excellence in our programs and services.

Accessibility for all Alaskans.

Dedication to serving community needs.

Stewardship of our resources.

## **Key Component Issues for FY2002 – 2003**

### **Unity in promoting communication and collaboration:**

Assist in building communication infrastructure in six remote Bristol Bay communities through a community development grant received from HUD to provide local access to the Internet as well as postsecondary training to maintain that access via University of Alaska Fairbanks courses and other related instructional communication.

### **Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:**

Collaborate with the Cooperative Extension Service to enhance curriculum development in the region's schools, emphasizing the importance of math and science and thereby increasing the numbers of students succeeding in degree programs' "gatekeeper" courses.

### **Leadership for Alaska's people and institutions:**

Meet the need for young leaders in Alaska by increasing the number of rural Alaskans in Bristol Bay who will receive GED diplomas or graduate from UA certificate and degree programs in 2002 and 2003.

**Excellence in programs and services:**

Carry out the recommendation of the accreditation review to assist with the integration of the College of Rural Alaska into UAF planning and programming. In addition, create a Bristol Bay Campus faculty/staff handbook to assist new employees as well as continuing employees with their understanding of the expectations of UAF and the Bristol Bay Campus.

**Accessibility for all Alaskans:**

Promote the campus and UAF throughout the Bristol Bay region by disseminating informational materials and increasing academic advising, counseling, and tutoring through the new Student Services office funded by Title III.

**Dedication to serving community needs:**

Survey the Bristol Bay region to determine the residents' satisfaction with the campus' offerings and activities. Solicit the residents' suggestions regarding how their needs might be better served. Incorporate their suggestions into the campus' academic/student services program.

**Stewardship of our resources:**

Promote the land management and renewable resources programs, as funded under Title III, to identify best practices for keeping the resources available for future generations of Bristol Bay residents.

### **Major Component Accomplishments in 2001**

**Unity in promoting communication and collaboration:**

Collaboration with the Interior-Aleutians Campus resulted in a National Science Foundation grant to promote science, mathematics, engineering, and technology degrees and careers for underrepresented minorities, including Alaska Natives.

**Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:**

US Department of Education Title III grant funding supported accomplishments in technology. A broad-band (650 K) Internet connection was installed in Dillingham. This pilot system does not need a telephone connection to receive nor, eventually, to send a signal and suggests new possibilities of Internet access to the region's students at a modest cost.

**Leadership for Alaska's people and institutions:**

Twenty postsecondary students graduated at the 15th annual commencement. Twenty-three students were awarded their GED diplomas. This was the campus' second largest graduating class. Highlighting the commencement ceremony was speaker Julie Kitka, President, Alaska Federation of Natives.

**Excellence in our programs and services:**

Through Title III support the first in-region Student Services program was initiated by the Bristol Bay Campus. An Academic Monitoring (Early Warning) process was developed with the other College of Rural Alaska campuses, which will increase retention by tracking academic success. A Master Student Program was designed to support the development of skills for academic success.

**Accessibility for all Alaskans and dedication to serving community needs:**

The Togiak Center has become a reality. The City of Togiak has remodeled a building for the campus center, and the first classes were held there in May.

**Stewardship of our resources:**

The campus received \$1.4 million from the State Legislature for a building addition to the Dillingham campus. The addition provides space for vocational programs, student services, and study areas.

### **Statutory and Regulatory Authority**

No statutes and regulations.

## Bristol Bay Campus

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	855.7	777.3	1,002.8
72000 Travel	90.7	52.8	105.7
73000 Contractual	161.4	347.5	398.5
74000 Supplies	80.7	44.4	114.8
75000 Equipment	15.8	0.0	34.6
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.5	0.0	0.0
78000 Miscellaneous	0.2	86.1	20.8
<b>Expenditure Totals</b>	<b>1,205.0</b>	<b>1,308.1</b>	<b>1,677.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	118.4	0.0	395.0
1004 General Fund Receipts	843.0	826.6	841.0
1007 Inter-Agency Receipts	0.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	6.6	23.3	23.3
1038 U/A Student Tuition/Fees/Services	121.4	175.0	159.0
1039 U/A Indirect Cost Recovery	10.4	40.0	10.3
1048 University Restricted Receipts	105.2	243.2	248.6
<b>Funding Totals</b>	<b>1,205.0</b>	<b>1,308.1</b>	<b>1,677.2</b>

**Bristol Bay Campus****Proposed Changes in Levels of Service for FY2003**

With the successful receipt of U.S. Department of Education Title III grant, monies in the amount of \$395,000 per year from 2001 to 2004, it is anticipated that Computer and Business as well as Land and Renewable Resources Program Directors will be providing coursework towards certificate and degrees for Bristol Bay residents. In addition, the Title III funded student services program will complete its first full year of activity, increasing enrollment and student persistence in academic programs. With the January 2002 opening of the Alaska Vocational Center, housed on the King Salmon Air Force Base, it is also anticipated that the Campus will be developing and providing credit for vocational and fisheries coursework as well as the developmental academic skills in math and English for students of the vocational center program.

**Summary of Component Budget Changes****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>826.6</b>	<b>0.0</b>	<b>481.5</b>	<b>1,308.1</b>
<b>Adjustments which will continue current level of service:</b>				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	2.8	0.0	0.3	3.1
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	11.3	0.8	4.0	16.1
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	0.3	0.0	0.0	0.3
-UA Non-Discretionary Fixed Costs 45-2-015	0.0	0.0	4.6	4.6
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-19.4	-19.4
-UA Reallocation of Federal Receipt Authority within UAF 45-2-033	0.0	394.2	0.0	394.2
-UA Reallocation of Intra-Agency Receipt Authority within UAF 45-2-035	0.0	0.0	-0.3	-0.3
-UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037	0.0	0.0	1.1	1.1
-UA Reallocation of Indirect Cost Recovery Authority within UAF 45-2-039	0.0	0.0	-30.6	-30.6
<b>FY2003 Governor</b>	<b>841.0</b>	<b>395.0</b>	<b>441.2</b>	<b>1,677.2</b>

**Bristol Bay Campus****Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>	
	<b><u>FY2002</u></b>	<b><u>FY2003</u></b>	
	<b><u>Authorized</u></b>	<b><u>Governor</u></b>	
Full-time	10	11	Annual Salaries 464,234
Part-time	1	1	Premium Pay 0
Nonpermanent	0	0	Annual Benefits 125,018
			Labor Pool(s) 445,292
			<i>Less 3.07% Vacancy Factor</i> (31,744)
<b>Totals</b>	<b>11</b>	<b>12</b>	<b>Total Personal Services 1,002,800</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accounts Clerk	0	1	0	0	1
Administrative Assis	0	0	0	1	1
Administrative Clerk	0	1	0	0	1
Admissions Clerk	0	0	0	1	1
Assistant Professor	0	0	0	1	1
Coordinator	0	1	0	0	1
Director (Admin)	0	0	0	1	1
Instructor	0	1	0	0	1
Manager	0	0	0	1	1
Professor	0	0	0	1	1
Program Develop Spec	0	0	0	2	2
<b>Totals</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>8</b>	<b>12</b>